Courts Administration Service

2011-12

Report on Plans and Priorities

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Acting Chief Administrator's Message

This 2011-12 Report on Plans and Priorities reaffirms the commitment of the Courts Administration Service ("the Service") to the provision of high quality service to four separate and independent superior courts - the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada ("the courts"), and their clients while safeguarding the independence of the judiciary from the executive branch of government.

Like many other federal departments and agencies, in this period of fiscal restraint the Service is faced with significant resource challenges that could impact on the manner in which it delivers its core mandate.

This past year, the Service undertook formal risk assessment, priority setting and planning exercises. Of the risks identified in its corporate risk profile, the financial pressures that it is currently facing have been identified as its most significant source of risk. They have an impact across the four courts and make it difficult for the Service to address pressing and substantial gaps and risks related to security, business continuity and in particular to its critical IT systems and infrastructure.

The Service will continue to work with central agencies, the courts, and key partners and stakeholders in 2011-12 to develop a more sound, stable and sustainable funding model going forward. This is critical in terms of ensuring continued timely and fair access to the judicial system, an essential element of constitutional governance.

Strengthened planning and risk management frameworks and practices developed over the course of the past year will ensure that the limited resources available are directed to the areas of highest priority. With the arrival of the new Chief Administrator, the Service will take this opportunity to continue to review the current internal allocation of resources in consultation with the four Chief Justices in light of those priorities. This will, in turn, better position the Service to address its longer term funding issues.

I wish to take this opportunity to recognize the hard work and dedication of the management team and all the employees of the Service as well as their continued commitment to the courts and their clients. The organization has maintained a level of excellence that is quite remarkable given the challenges that it is currently facing. We can all be proud of our collective achievements.

Suzanne Labbé

Section I: Overview

Raison d'être and Responsibilities

The Courts Administration Service was established on July 2, 2003 with the coming into force of the *Courts Administration Service Act*, S.C. 2002, c. 8 (the Act). The Act amalgamated the former registries and corporate services of the Federal Court of Canada and the Tax Court of Canada. The Courts were created by the Parliament of Canada pursuant to its authority under section 101 of the *Constitution Act, 1867* to establish courts "for the better administration of the Laws of Canada."

The role of the Service is to provide effective and efficient registry, judicial support and corporate services to four superior courts of record – the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. Judicial independence is enhanced through the Act by placing the judiciary at arm's length from the federal government while ensuring greater accountability for the use of public money.

The provision of administrative and registry services by an entity at arm's length from the executive branch of the government is internationally recognized as a best practice.

The Service recognizes the independence of the courts in the conduct of their own affairs and aims to provide each with high quality administrative and registry services.

The Functions of the Service

- providing the judiciary, litigants and counsel with services relating to court hearings;
- informing litigants about rules of practice, court directives and procedures;
- maintaining court records;
- acting as liaison between the judiciary, the legal profession and lay litigants;
- processing documents filed by or issued to litigants;
- recording all proceedings;
- serving as the entity where individuals seeking enforcement of decisions made by the courts and federal administrative tribunals, such as the Canada Industrial Relations Board and the Canadian Human Rights Tribunal, may file pertinent documents;
- providing members of the courts and employees with library services, appropriate facilities and security; and
- providing support services to the judiciary.

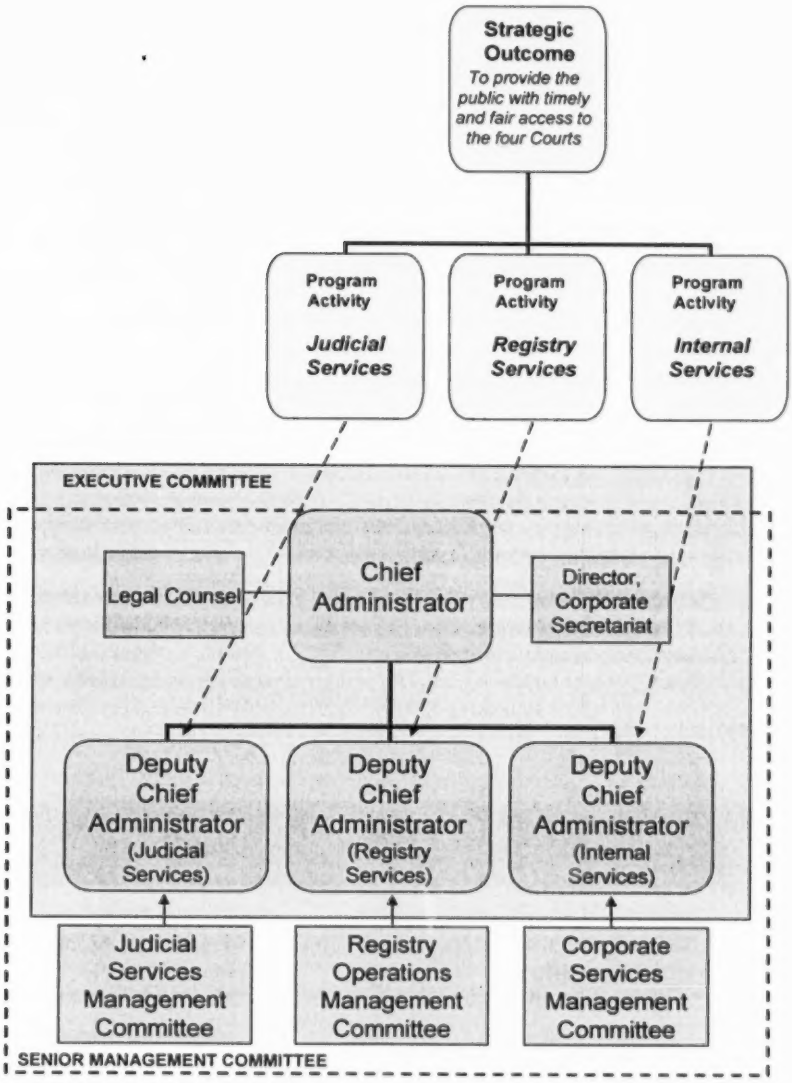
To facilitate accessibility to the courts by parties, the Service has approximately 610 employees in ten (10) permanent offices in Nova Scotia, New Brunswick, Quebec, Ontario, Manitoba, Alberta and British Columbia. In addition, registry services and courtrooms in other regions are provided through agreements with provincial and territorial partners in Newfoundland and Labrador, Prince Edward Island, New Brunswick, Saskatchewan, Nunavut, the Northwest Territories and Yukon.

Planning and Accountability

Management has endorsed an integrated approach to planning and resource allocation. Ongoing initiatives include the renewal of the internal audit function and establishment of an Internal Audit Committee, refinement of the risk management framework established last year, and continued strengthening of integrated operational planning. The result will be better evidenced-based decision-making and accountability throughout the Service.

Alignment with Program Activity Architecture (PAA)

In its Program Activity Architecture (PAA), the Service has one strategic outcome supported by three Program Activities. These Program Activities mirror the organizational structure of the Service:



Support and Services for the Courts

The priorities of the Service for 2011-12 focus on sustaining its core business and mitigating risks, in order to ensure that it is able to successfully deliver its mandate.

The Service was created to ensure the effective and efficient provision of administrative support to the four federal courts; to enhance judicial independence by placing administrative services at arm's length from the Government and affirming the roles of the chief justices and judges in the management of the courts; and to enhance accountability for the use of public money in support of court administration. This in turn ensures timely and fair access to the judicial system which is essential to constitutional governance.

The four courts supported by the Service are itinerant courts, sitting in locations across the country. These locations include the Service's premises, borrowed provincial courtroom facilities, and, when necessary, rented accommodation. Consequently, judges must be able to prepare files, conduct hearings and write decisions anywhere and anytime and require remote access to the computer network as well as electronic access to court files.

In order to provide timely and efficient services to litigants, the courts expect to have available to them:

- Sufficient registry capacity across the country including court support services, court reporters, timely and accurate transcripts, digital recording, court enabling systems and equipment, and translations;
- Sufficient judicial support (Assistants, Law Clerks, Library Services);
- Safe and secure premises across the country, including at hearings in smaller centres;
- Complete, secure court files (in hard copy and digital format);
- Case/file management systems to efficiently manage caseflow and maintain appropriate court records;
- Robust IT security regimes to ensure court information is safeguarded;
- Robust business continuity plans to ensure continuity of constitutional Government;
- Adequate facilities, including necessary and appropriate technology in the courtrooms; and
- Remote IT connectivity from any sitting location across the country.

As noted throughout this document, in 2011-12 the Service will focus on maintaining its core business. Through a sound planning and resource allocation framework, the Service will be well placed to take advantage of opportunities as additional resources become available in future.

Strategic Outcome and Program Activity Architecture

COURTS ADMINISTRATION SERVICE

STRATEGIC OUTCOME

The public has timely and fair access to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada

THREE PROGRAM ACTIVITIES

Registry Services	Judicial Services
Functional Direction of Registry Policies and Processes for the Federal Court of Appeal and Court Martial Appeal Court of Canada, Federal Court and the Tax Court of Canada	Judicial Executives Services
Delivery of Registry Services for the four Courts	Judicial Assistants Services
	Law Clerk Program
	Judicial Distribution, Translation and Revision Services
	Judicial Library Services
	Chauffeurs and Court Attendants Services

Internal Services

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Services
- Materiel Services
- Acquisition Services
- Travel and Other Administrative Services

Planning Summary

Financial Resources ($ Millions)

2011–12	2012–13	2013–14
65.4	62.7	62.8

Human Resources (Full-time Equivalent – FTE)

2011–12	2012–13	2013–14
635	620	620

Note: Includes FTEs for the implementation of Bill C-11, an Act to amend the *Immigration and Refugee Protection Act (Balanced Refugee Reform Act)* and the *Federal Courts Act.*

Decrease in the FTEs in 2012-13 and ongoing is due to funding that ends in 2011-12 to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act.*

Strategic Outcome : The public has timely and fair access to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.	
Performance Indicators	**Targets**
Satisfaction rate with CAS regarding access among parties participating in the judicial process is 80% or higher	85% satisfaction rate

Program Activity[1]	Forecast Spending 2010–11	Planned Spending			Alignment to Government of Canada Outcomes
		2011–12	2012–13	2013–14	
Registry Services	26.1	26.8	25.7	25.7	Strong and independent democratic institutions
Judicial Services	20.4	20.3	20.1	20.1	
Internal Services	18.3	18.3	16.9	17.0	
Total Planned Spending	64.8	65.4	62.7	62.8	

[1] For program activity descriptions, please access the Main Estimates online at http://www.tbs-sct.gc.ca/est-pre/index-eng.asp.

Contribution of Priorities to Strategic Outcome(s)

All priorities of the Service contribute to the achievement of its single Strategic Outcome

Operational Priorities	Type	Description
Maintaining Core Operations	New	The Strategic Outcome of the Service is to provide timely and fair access to the litigation processes of the courts. Risk management, planning and resource allocation exercises this year will focus on sustaining its core business. Significant resource constraints anticipated in 2011-12 necessitate that the Service ensure that existing resources continue to be leveraged to the greatest extent possible. Investments in service improvement initiatives outlined in previous reports may very well be delayed. Plans will clearly focus on maintaining essential services to the four courts and their clients. In order to ensure that this objective is met, the Service will: • Ensure that the Corporate Risk Profile continues to be the driver for the establishment of plans and allocation of resources • Replace critical IT network components which put at risk its capacity to provide services to the courts and litigants • Continue to proactively risk-manage non-discretionary, direct costs of regular and long hearings • Confirm its security configuration with a view to meeting standards in all its facilities • Ensure its staffing strategy is focused on the replacement of employees providing direct support to the judiciary and the public • Put continued emphasis on employee training, well-being and engagement in order to maintain an experienced workforce

Management Priorities	Type	Description
Investment in our People	Ongoing	CAS is a service delivery organization that depends on a stable, qualified and experienced workforce in order to deliver high quality services to the judiciary and the public. Therefore, addressing workplace and workforce issues is of vital importance. The Service will manage a significant reduction in salary dollars in 2011-12, resulting in part from the reallocation of resources to cover certain unfunded judicial positions. It must also absorb significant costs in 2011-12 related to wage increases arrived at through the collective bargaining process. Through its planning and resource allocation frameworks, the Service will ensure it continues to implement key elements of its Action Plan in response to the results of the 2008 Public Service Employee Survey. The two main areas of importance identified in the Action Plan are: 1. **Leadership and Performance Management**. Senior Management is committed to supporting and developing employees, both individually and collectively. It will continue to support executives and managers through a talent management approach, in order to enable them to proactively effectively manage and support their employees. 2. **Workplace and Workforce Priorities**. The Service will effectively manage its human resources with a focus on planning, diversity, values and ethics, succession planning, learning and career development, and fostering an inclusive environment and an engaged workforce.

Management Priorities	Type	Description
Ensuring Financial Sustainability of Support to the Courts by the Service	New	Working collaboratively with the courts, central agencies and other key partners and stakeholders, the Service will develop and explore options with a view to arriving at a more appropriate, stable and sustainable funding model. The expenses incurred by the Service are in large part beyond its control as they are driven by the volume of hearings scheduled by the courts. Funding allocated to the Service is generally tied to judicial appointments that may not be made - or funded - in a timely fashion. This reality creates a significant challenge in terms of planning effectively over the medium and long terms for investments in new technologies and service improvement initiatives.

		Establishment of a new funding model will better position the Service to both manage existing short term financial pressures, and plan over the longer term to provide effective and efficient services to the courts and litigants.

Risk Analysis

Operating Environment

Users of the courts have a certain level of expectation with respect to services offered, methods of filing and receiving documents, and access to basic technology in the courtroom. The four courts have been falling behind other Canadian courts in this regard. The Service has, in the past few years, allocated limited resources to begin work on initiatives such as electronic court records management, e-filing, digitization of court files, digital audio recording and other related projects that meet the expectations of the courts and litigants. The objective is to support an effective and efficient litigation process from point of filing to the issuance of the final decision. The basic expectations of the courts are outlined in the section entitled "Support and Services for the Courts" in Section I of this document.

The Service is anticipating significant resource constraints in 2011-12, and consequently the priority will be to continue to leverage existing resources and to reallocate internally in order to maintain the core level of service to the courts and their clients.

The Service dedicated a significant amount of time and effort in 2010-11 to strengthening its planning, risk management and decision making frameworks. The organization is therefore well situated to make the most effective and efficient use of the limited resources at its disposal. The risk mitigation plan for the Service will, as resources permit, address the highest risks identified in its Corporate Risk Profile (CRP).

The main objectives of the plan will be:

- To ensure adequate levels of security throughout the organization, including in the areas of **physical security, business continuity** and in particular making necessary investments to upgrade the **IT infrastructure** supporting the business of the courts and the Service;
- To ensure that the business of the Service and the courts can continue in a sustainable manner going forward. This includes ongoing **review of existing resources**, pursuing a more sound, stable and sustainable **funding model,** proactively managing the **costs of court hearings** which are beyond the control of the Service and extremely challenging to manage within a fixed reference level, and focussing on **recruiting, developing and retaining** a qualified and experienced workforce.
- To continue strengthening internal management practices to ensure effective information for decision-making and proper allocation of resources. This includes continued emphasis on **planning and risk** management, implementation of a **renewed internal audit** function, documenting **internal financial controls** and related processes, and strengthening formal **information management** capacity to meet operational and government policy requirements, the needs of four superior courts of record, and to support the Canadian Judicial Council's *Blueprint for Security of Judicial Information.*

Resource Pressures

Through its risk management and priority setting exercises, the Service has identified the financial pressures currently facing the organization as its most significant risk with respect to plans, priorities, performance and decision-making.

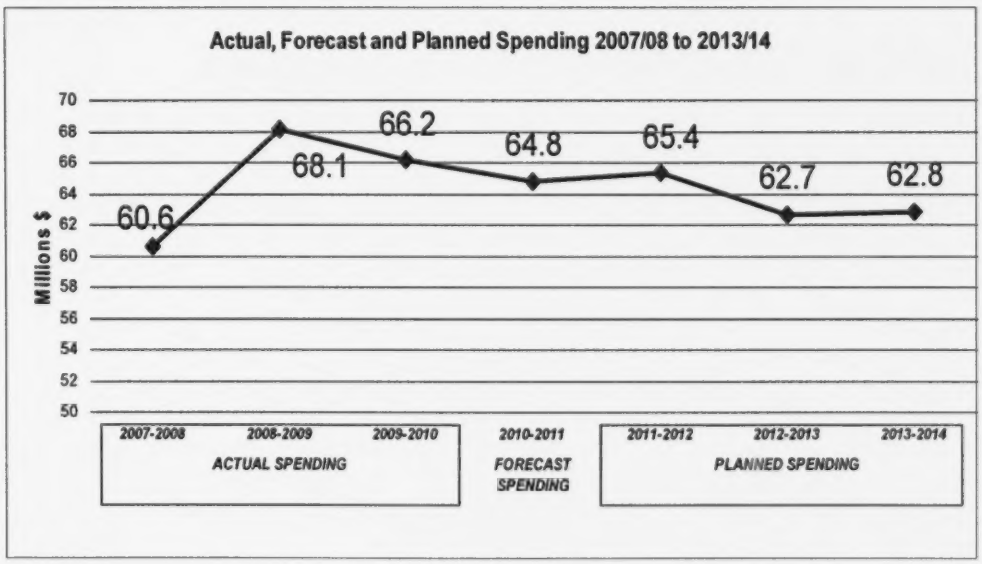
Several factors have contributed to the current situation. Principal among these is the requirement for the Service to fund 4 judicial officers and a number of deputy judges, for which no source of permanent funding has been identified. This represented an unfunded non-discretionary expense of over $4 million in 2010-11 which resulted in the diversion of resources from other key priorities and areas of risk.

The government cost containment measures announced in Budget 2010, under which departments are required to absorb negotiated salary increases of their employees, have had a significant impact on service delivery organizations such as the Service whose reference levels are largely comprised of employee salaries. The resulting shortfall for the Service will total approximately $1 million in 2011-12.

Finally, fully 80% of the Operating and Maintenance expenses for the Service are contracted costs for primarily non-discretionary services which support the judicial process. These include translation, court reporters and transcripts, Commissionaires, protection services, library purchases and subscriptions, and telecommunications. These costs are increasing at a rate of approximately 2.3% per year due to inflation; this phenomenon is steadily eroding the purchasing power of the dollars available to address key areas.

The fundamental objective of the Service for the upcoming fiscal year is to continue working with the courts, central agencies, other departments and partners to address its current funding pressures and develop a sound, sustainable funding model. Such a model would address the non-discretionary nature of many of the costs associated with supporting the four federal superior courts, and allow for long term planning to meet the needs and expectations of the courts and litigants.

Expenditure Profile



NOTES:

In 2008-09, the Service's year-over-year spending increased by $7.5M. Bill C-3 established new procedures relating to security certificates and, in particular, provided for the appointment of special advocates to represent the interests of a person named in a security certificate. Funding of $1.8M in 2008-09 and $3.6M in 2009-10 was provided to support this initiative. The Service also incurred in 2008-09 a one year expenditure of $1.6M to relocate registry employees within the National Capital Region to 90 Sparks Street, Ottawa. Finally, salary expenditures were higher in 2008-09, reflecting one-time employee back pay and signing bonuses resulting from the collective agreement signed that year.

In 2009-10, the Service's year-over-year spending decreased by approximately $1.9M. Temporary funding for addressing program integrity was discontinued from previous years. The negative impact of this funding reduction on the Service's operations can be found throughout this document.

In 2010-11, the Service's year-over-year spending continued to decrease by $1.4M. This reduction along with the 2010 cost containment measures announced in the Federal Budget has created growing program integrity concerns for the Service., Funding under Bill C-3 was renewed in 2010-11 for two additional years.

In 2011-12, the Service's year-over-year spending is increasing by $0.6M. In 2010, Bill C-11, the *Balanced Refugee Reform Act* amended the *Immigration and Refugee Protection Act* to make changes to the refugee determination process, and to the *Federal Courts Act* to increase the judicial complement of the Federal Court. As a result, planned spending includes an amount of $3M to support six Federal Court judges. It is important to note that this additional funding only becomes available to the Service as judicial appointments are made by the Governor in Council based on workload and backlog considerations. This source of funding does not address the ongoing program integrity issue which is preventing the Service from focussing on pressing and substantial gaps and risks as described throughout this RPP.

Estimates by Vote

Estimates by Vote are presented in the 2011-12 Main Estimates which are available here: http://www.tbs-sct.gc.ca/est-pre/20112012/me-bpd/info/info-eng.asp.

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

The public has timely and fair access, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.

Program Activity by Strategic Outcome

Registry Services

The Registry Services Branch provides all operational and registry functions necessary for the smooth and efficient functioning of the four federal courts. Three Registrars, (one Registrar assumes the functions for both the Federal Court of Appeal and the Court Martial Appeal Court of Canada) and three Regional Directors General are responsible for the proper management of court records, for adequate operation of the litigation processes of the courts and for providing access to these by litigants.

The Branch provides registry services through ten points of access across Canada and has negotiated memoranda of understanding with provincial and territorial bodies for the receipt of court documents and use of courtrooms in eight additional locations.

The Branch also includes a directorate responsible for conducting all registry performance, innovation and planning activities and in particular for working closely with Information Technology staff to resolve technological problems and develop new systems necessary for registry operations. As well, this group participates in the review of Registry processes as required by the Deputy Chief Administrator and Registrars, monitors draft service standards across the different offices and provides specialized registry training to operational staff.

Finally, the Registry Services Branch includes a small team of senior experienced staff who exercise the quasi-judicial function of assessment and taxation of costs awarded to parties.

Program Activity : REGISTRY SERVICES					
Human Resources (FTEs) **and Planned Spending** ($ Millions)					
2011–12		**2012–13**		**2013–14**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
302	26.8	294	25.7	294	25.7
Program Activity Expected Results		**Performance Indicators**		**Targets**	
Court files are always accurate and complete		Satisfaction rate of clients and judges is 80% or higher Service standards are met		85% satisfaction rate Service standards met 90% of the time	

Planning Highlights

In 2011-2012, Registry Services will continue to provide efficient and effective services to the judiciary, litigants and the public, ensure access to justice and protect judicial independence. Emphasis will be placed on maintaining current service levels, and planning for future service improvements when additional resources become available.

As noted earlier, a significant funding pressure relates to costs of hearings which are beyond the control of the Service and have risen due to increases in workload, higher costs of services and legislative changes. These expenses are highly variable and extremely difficult to manage effectively within fixed reference levels. To manage this risk, the Branch will monitor all hearings and hearing-related costs to assess any variation in the risk level.

The Registry Services Branch will focus on providing a minimum level of support to the maintenance and development of technological tools such as Court Records Management and E-Filing systems to ensure they meet the baseline needs of the courts and their clients.

The Branch is committed to providing efficient and effective services and will continue to seek client feedback, monitor Registry performance and improve staff knowledge by streamlining and documenting the registry processes for the different courts. The Branch will continue to identify internal efficiencies wherever possible, and allocate salary resources to the areas most urgently required to ensure adequate provision of services to the judiciary, litigants and the public.

Benefits for Canadians

The Registry Services Program Activity constitutes the point of access for litigants to enjoy timely and fair access to the litigation processes of the four Courts. Branch employees perform several functions to ensure that litigants have access to the court records and the litigation processes of these courts across the country: providing services relating to court hearings; informing litigants about rules of practice, court directives and procedures; maintaining court records; acting as liaison between the judiciary, the legal profession and lay litigants; processing documents filed by or issued to litigants; recording all proceedings; and filing documents relating to enforcement of decisions. The Branch plays a key role in facilitating the public's access to the courts while preserving judicial independence.

Judicial Services

Judicial Services provides direct support to all the Justices through the efforts of judicial assistants, law clerks, jurilinguists, chauffeurs and court attendants, and library personnel. The services provided include research, documentation, revision, editing, and linguistic and terminological advice, the object of which is to assist the judges in preparing their judgments and reasons for judgment.

Program Activity : JUDICIAL SERVICES					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2011–12		2012–13		2013–14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
188	20.3	186	20.1	186	20.1
Program Activity Expected Results		Performance Indicators		Targets	
Judges have the support and resources they require to discharge their judicial functions		Satisfaction rate of judiciary concerning the services they receive is 80% or higher		85% satisfaction rate	

Planning Highlights

Judicial Services Branch will continue to review the quality and efficiency of its support to the members of the four courts and the employees of the Service, with special attention to maximizing the efficiency with which increasingly scarce resources are used. It will review the resources required to effectively support judges and prothonotaries. However, significant funding pressures across the Service preclude moving forward with many of the projects proposed by the judiciary.

The Branch will continue its review of the Distribution section with a view to streamlining its practices. It will also implement a translation and posting policy for the Service. The processes of the Printing and Translation sections will continue to be reviewed to ensure that resources are being used in the most efficient way possible and to ensure timely public access to court decisions. In this regard, Judicial Services will work closely with Registry employees to ensure that these processes are integral to the development of the planned Courts Records Management System.

Using the Internet and other tools, Judicial Services will continue its efforts to increase awareness of court decisions which have been made available to the public. The website of the Court Martial Appeal Court of Canada will be migrated to a new platform to provide improved access to the public. Resource shortages preclude the migration and upgrade of the other court websites at this time.

The Branch will continue to support court committees that enable dialogue between the courts, litigants and the public. These committees provide a forum for the discussion of possible changes to litigation processes in specific areas and include various bench and bar liaison committees and statutory rules committees.

In order to improve the workplace and support its workforce, the Branch will provide opportunities, internally, to broaden the career development opportunities of its employees.

Benefits for Canadians

The Judicial Service Branch provides direct support to the judges of the four courts including administrative support, library services, legal research, translation and revision services. This support enables judges to hear and dispose of cases efficiently, which is essential to a well functioning judicial system. The Branch also ensures that the public has timely access to orders and decisions of the courts through its distribution section. Finally, the Judicial Service Branch, through the staff in the offices of the chief justices, supports the important liaison that exists between the bench and bar as well as the work of the statutory rules committees of the courts. All of these activities ensure the effective, efficient and timely administration of justice for litigants before the courts supported by the Service and for Canadians the public more generally.

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Security Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include those activities and resources that apply across an organization but also play a key role as Court enablers.

The role of Internal Services is to support the mandate of the Courts Administration Service, to provide effective and efficient registry and judicial services to the four federal superior courts of record; services are therefore driven purely by operational requirements. Services that directly support the operation of the courts and registry include technology and systems support, records management, facilities and security for courtrooms and the judiciary, specialized materiel and supplies, and mail services. Many other services provide important indirect support to the functioning of these operations.

Program Activity: Internal Services					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2011–12		2012–13		2013–14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
145	18.3	140	16.9	140	17.0

Planning Highlights

To fulfill its overall mandate of enabling the courts to function more effectively and efficiently, the Service must ensure the integrity and security of the federal courts, maintain service and access for the judiciary, clients and the public, and discharge its legislative and ministerial obligations.

In this period of restraint, Internal Services will play a critical role in the efforts of the Service to achieve financial stability while maintaining essential core operations. Areas of particular concern include physical and information security, courts and registry support systems, information technology and information management. In addition, a lack of capacity makes it increasingly difficult for the Service to meet certain obligations and accountabilities; these include implementing and maintaining new policy and reporting requirements in areas such as government security, information technology,

information management, recordkeeping, investment planning, project management, financial reporting and internal control.

To achieve optimal results and maximize efficiency in utilization of resources, Internal Services will continue to expand the application of a risk-based and integrated approach to planning, analysis and implementation as well as allocation of resources.

Investment in People

Human Resources (HR) Services is undertaking initiatives to attract, develop and retain employees for the Service. These include a systematic approach to career development and training, as well as more emphasis on diversity, values and ethics. Work is also continuing on integrating human resources planning with business planning. In the coming year, CAS is required to implement a new human resources system to replace the current Human Resources Information System (HRIS) that will be decommissioned by PWGSC in 2012.

Security

An adequate level of security is fundamental to the effective functioning of the Courts. Accordingly, Internal Services is working to enhance and standardize security measures across all the Service's locations in order to protect Members of the Courts, people appearing before them, employees and visitors, as well as assets and facilities. This requires the upgrade of security facilities, screening equipment and training of staff.

The Service will need to identify a source of funding to complete the implementation of security plans by July 2012 if it is to meet the requirements of the Policy on Government Security. An essential aspect of this work is maintaining an up-to-date integrated security risk management program for all aspects of court operations, including information technology and information management as well as developing business continuity programs and activities.

Information Management and Information Technology (IM/IT)

The IM/IT Division will continue work to improve the information technology infrastructure of the Service, primarily by addressing the deficiencies identified in a recent external threat and risk analysis, and making progress toward compliance with Management of Information Technology Security (MITS) requirements. The Service is also working closely with the judiciary to assess the requirements and costs for implementing the *Blueprint for Security of Judicial Information* issued by the Canadian Judicial Council. Investment in IT infrastructure is also urgently needed to maintain the continuity of critical court services in the event of disaster or system failure.

As resources permit, support will be provided for the development and maintenance of technological applications that support improvements to registry and judiciary operations. Priority will be given to the common Court Records Management System and related functions, such as electronic filing of documents and digital audio recording in the courtroom.

Accommodation

A priority for the Service is the planned consolidation of its corporate support functions in the National Capital Region. This would significantly improve the security and efficiency of operations and service to the Courts while generating efficiencies.

Strengthened Internal Management

Internal Services is working to strengthen internal management practices, including planning, evidenced-based decision-making, reporting and accountability.

A key requirement is compliance with the Government's new Policy on Internal Control, culminating in the signature by the Chief Administrator of a Statement of Management Responsibility. Implementation of the policy during 2011-12, will require building the necessary capacity within the Financial Management division within Internal Services.

In addition, the Service is also working towards compliance with the Policies on Investment Planning and Project Management with respect to assets and acquired services which come into effect in 2012. The Service is required to have a Treasury Board approved investment plan by that date confirming its delegated authority to conduct projects and acquire services.

In accordance with Treasury Board policies, work will continue on integrating investment planning and project management into management processes. This will standardize the approach, introduce appropriate techniques and provide guidance and training to ensure that projects throughout the Service are delivered on time, on budget and within scope. These and related initiatives will improve the quality and availability of information and result in better informed decisions and more rigorous management of projects.

Benefits for Canadians

Canadians will benefit from these initiatives through their positive impact on the overall effectiveness and efficiency of the federal courts system. The contribution of Internal Services to the fundamental outcome of timely and fair access for the public to the litigation process of the courts is indirect but critical.

Improved services to clients, the judiciary and litigants translate directly into improved services to Canadians and all litigants, given the key role played by the federal courts in Canada's democratic system and the importance of the issues addressed by the courts.

Section III: Supplementary Information

Financial Highlights

The future-oriented financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of Courts Administration Service (CAS) financial operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Future-oriented financial statements can be found on.CAS website at: http://cas-ncr-nter03.cas-satj.gc.ca/portal/page/portal/CAS/RPP_eng

Future-oriented Condensed Statement of Operations

For the Year (Ended March 31)
($ millions)

	% change	Future-oriented 2011-12	Future-oriented* 2010-11
Expenses			
Total Expenses		95.9	n/a
Revenues			
Total Revenues		8.8	n/a
Net Cost of Operations		87.1	n/a

***The Service did not prepare Future-oriented Financial Statements for the 2010-11 RPP.**

Supplementary Information Tables

All electronic supplementary information tables found in the 2011–12 *Report on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat's website at: http://www.tbs-sct.gc.ca/rpp/2011-2012/info/info-eng.asp.

- Greening Government Operations
- Upcoming Internal Audits and Evaluations over the next three fiscal years
- Sources of Respendable and Non-Respendable Revenue
- Summary of Capital Spending by Program Activity